

Summary of Requirements Construction

Summary of FY 2005 Budget Requirements: Construction

			FY 2005			
	FY 2003	FY 2004	Uncontr/ Related	Program	2005	Incr(+)
Budget Activity/Subactivity	Actual	Estimate	Changes	Changes	Budget Request	Decr(-) From 2004
Amount (\$000)						
Line Item Construction	\$214,194	\$214,295	\$0	-\$112	\$214,183	-\$112
Special Programs						
Emergency & Unscheduled Projects						
Emergency & Unscheduled Projects	1,987	3,951	0	-1,451	2,500	-1,451
Seismic Safety of NPS Buildings	1,490	1,481	0	+19	1,500	+19
Subtotal Emerg & Unscheduled Projects	3,477	5,432	0	-1,432	4,000	-1,432
Housing Replacement Program	9,935	7,901	0	+99	8,000	+99
Dam Safety Program	2,682	2,667	0	+33	2,700	+33
Equipment Replacement Program						
Replacement of Park Operations Equipment	14,240	14,156	0	+344	14,500	+344
Conversion to Narrowband Radio System	15,544	20,392	0	+3,208	23,600	+3,208
Modernization of Information Mgmt Equipmt	1,968	475	0	+525	1,000	+525
Subtotal Equipment Replacement Prog	31,752	35,023	0	+4,077	39,100	+4,077
Subtotal Special Programs	47,846	51,023	0	+2,777	53,800	+2,777
Construction Planning	25,235	24,179	0	-2,959	21,220	-2,959
Construction Program Mgmt & Operations						
Associate Director, Park Planning, Facilities and Lands	990	990	+26	0	1,016	+26
Denver Service Center Operations	16,190	16,262	+196	0	16,458	+196
Regional Facility Project Support	7,451	9,876	+14	0	9,890	+14
Subtotal Constr Program Mgmt & Operatn	24,631	27,128	+236	0	27,364	+236
General Management Planning						
General Management Plans	7,193	7,171	+29	0	7,200	+29
Strategic Planning	656	656	+7	0	663	+7
Special Resources Studies	993	493	+9	0	502	+9
EIS Planning and Compliance	4,964	4,935	+13	0	4,948	+13
Subtotal General Management Planning	\$13,806	\$13,255	\$58	\$0	\$13,313	\$58
TOTAL CONSTRUCTION	\$325,712	\$329,880	\$294	-\$294	\$329,880	\$0
Transfer from Ft. Baker, Golden Gate NRA	2,500	2,500	0	-2,500	0	-2,500
TOTAL CONSTRUCTION with Ft Baker	\$328,212	\$332,380	\$294	-\$2,794	\$329,880	-\$2,500
FTE						
Line Item Construction	91	86	0	0	86	0
Special Programs	85	81	0	0	81	0
Construction Planning	10	9	0	0	9	0
Construction Program Mgmt & Operations	184	172	0	0	172	0
General Management Planning	75	71	0	0	71	0
Maintenance	0	0	0	0	0	0
TOTAL CONSTRUCTION	445	419	0	0	419	0